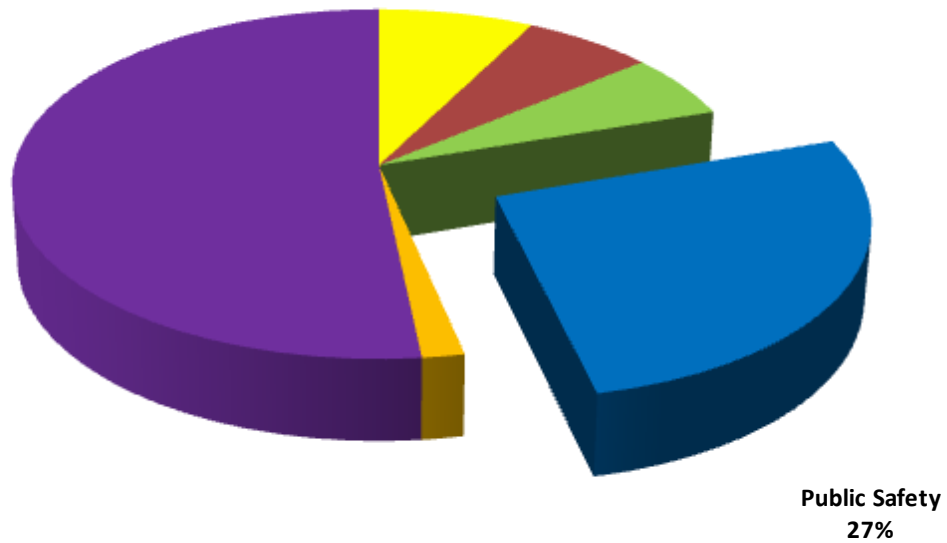


PUBLIC SAFETY

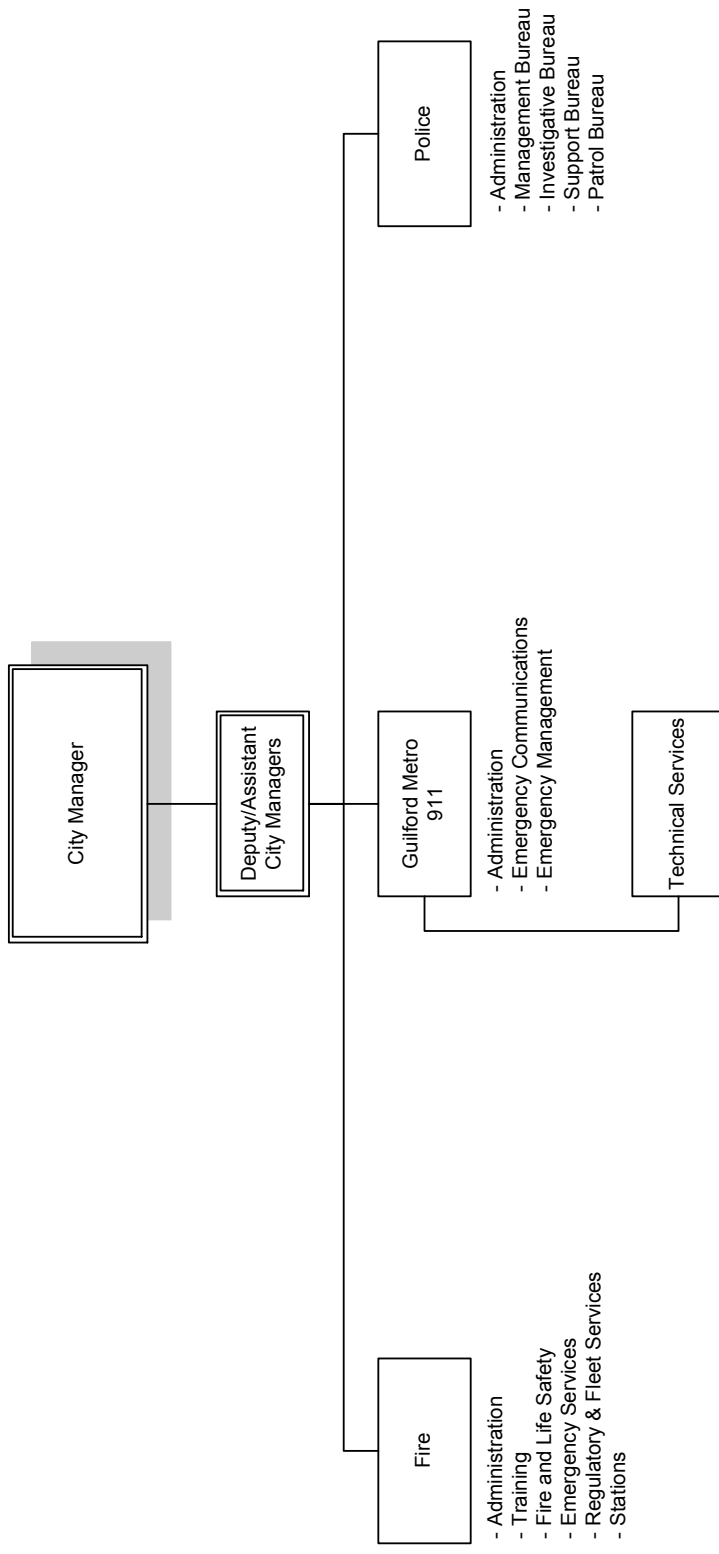
Fire
Guilford Metro 911
Non-Departmental Public Safety
Police
Technical Services Fund



FY 11-12



Public Safety Result Area



PUBLIC SAFETY RESULT AREA SUMMARY

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Fire	39,595,811	40,791,594	40,524,438	42,524,056
Guilford Metro 911	7,552,023	8,008,514	9,183,737	8,987,510
Non-Departmental	5,651,114	5,472,235	4,488,841	4,800,000
Police	62,576,159	62,263,739	63,518,206	65,035,419
Technical Services Fund	2,460,983	4,794,914	3,953,794	4,004,445
Subtotal	117,836,090	121,330,996	121,669,016	125,351,430
Less Transfers/Internal Charges	4,512,656	4,304,542	4,036,284	4,347,443
 Total Public Safety	 113,323,434	 117,026,454	 117,632,732	 121,003,987
Total FTE Positions	1,350.689	1,377.436	1,408.686	1,423.686
 Revenues:				
Fire	1,308,380	1,246,849	1,599,870	1,285,240
Guilford Metro 911	4,025,802	3,756,954	5,202,956	4,695,570
Police	4,244,208	4,343,135	4,771,958	4,774,095
Internal Service Funds/Other	3,256,250	4,794,914	3,953,794	4,004,445
Subtotal	12,834,640	14,141,852	15,528,578	14,759,350
General Fund Contribution	106,731,521	107,189,144	106,140,438	110,592,080
Less Transfers/Internal Charges	4,512,656	4,304,542	4,036,284	4,347,443
 Total Public Safety	 115,053,505	 117,026,454	 117,632,732	 121,003,987

BUDGET HIGHLIGHTS

- This service area is increasing by less than 1% or \$606,278.
- Fire's FY 11-12 budget is decreasing by less than 1% or \$267,156. In response to the Council directive to maintain the current tax rate Fire has reduced its budget request by \$379,000. Reductions to overtime, contracted services with outside fire departments, uniform deferral and overall maintenance and operations comprise the departmental reductions.
- The FY 11-12 General Fund contribution to the Guilford Metro 911 Fund will be reduced by 6% from \$4.25 million in FY 10-11 to \$3.98 million.
- \$423,000 in 911 Wireless fund balance is appropriated to fund 12 new full-time call take positions in FY 11-12. These communicators will work strictly on call intake to increase quicker dispatch times and ensure a more rapid overall response time to emergencies.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 11-12, Guilford County's share increases from 30% in 10-11 to 31%, or \$1,813,403.
- Funding for the Animal Shelter has been eliminated for FY 11-12, the result of a new agreement with Guilford County.
- Police anticipates that 30 new recruits will begin training in September 2011.
- \$1.7 million in reductions are also included in Police's adopted budget which include reduction of downtown walking off duty detail, premium pay, overtime, roster wages, non-academy training, licensed vehicles, funeral escorts and a variety of maintenance and operations cuts.
- The Technical Services budget is decreasing by 18% or \$841,120.